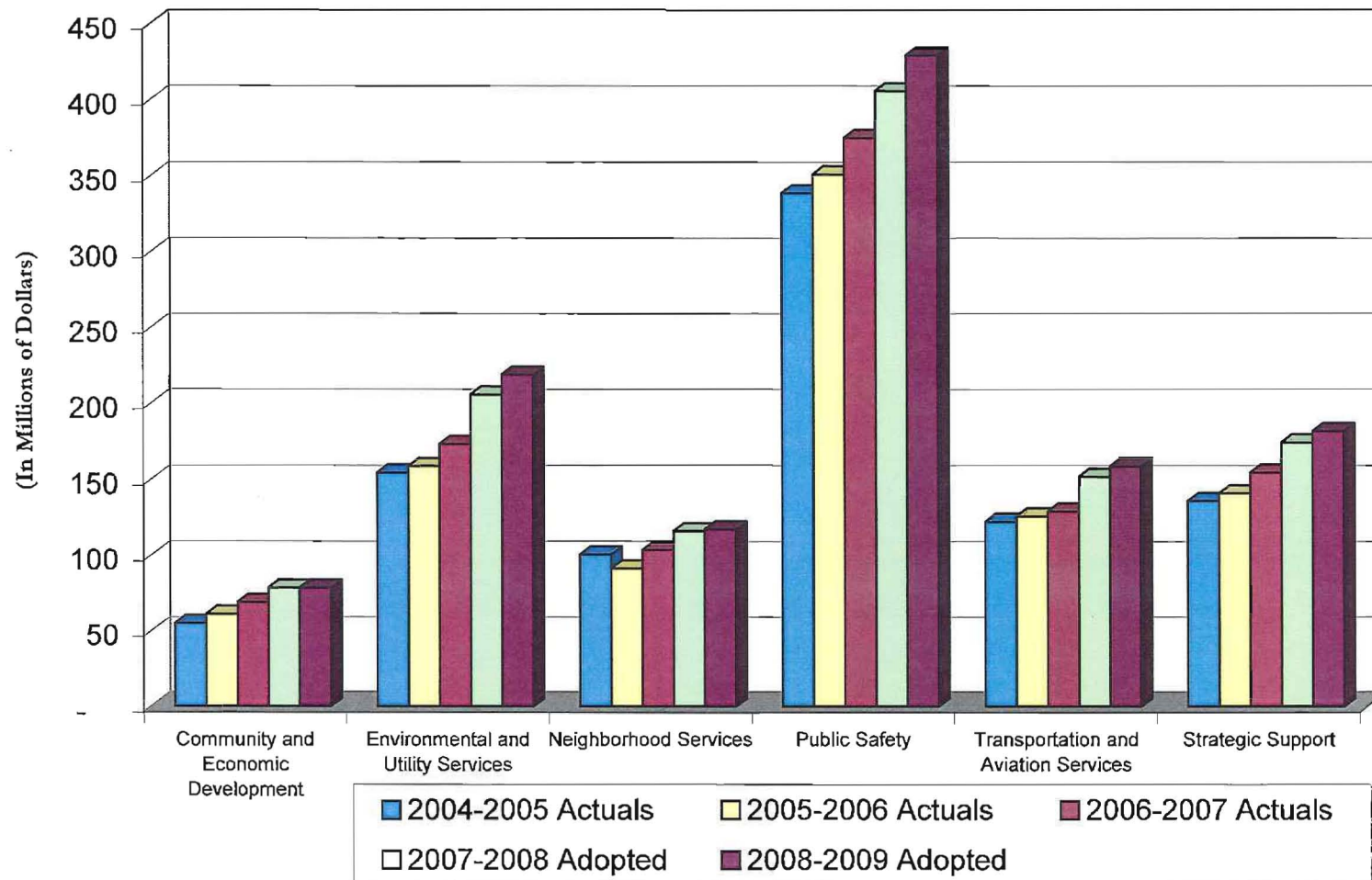


CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)



CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS	Dept.	1	2	3	4	5
		2004-2005 ACTUALS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 ADOPTED	2008-2009 ADOPTED
COMMUNITY AND ECONOMIC DEVELOPMENT						
Arts and Cultural Development	Econ. Dvlp.	1,320,402	1,839,761	1,956,765	2,089,964	2,204,071
Business/Job Attraction, Retention, Expansion and Creation	Econ. Dvlp.	1,527,495	1,524,870	1,702,367	2,152,556	2,107,926
Convention Facilities	Conv. Facil.	11,277,332	12,336,558	12,749,623	13,702,003	14,900,983
Development Plan Review and Building Construction Inspection	PBCE	21,359,746	22,126,682	23,881,923	27,273,783	25,437,388
Fire Safety Code Compliance	Fire	3,775,495	1,745,560	2,324,754	2,951,761	3,528,706
Increase the Affordable Housing Supply	Housing	N/A	1,124,609	1,176,516	1,314,151	1,680,805
Long Range Land Use Planning	PBCE	2,363,786	2,168,150	2,593,907	3,367,748	3,390,393
Maintain the Existing Affordable Housing Supply	Housing	N/A	3,060,212	3,235,308	4,139,132	4,167,015
Outdoor Special Events	Econ. Dvlp.	389,791	509,517	775,466	892,287	686,250
Provide Services to Homeless and At-Risk Population	Housing	N/A	358,806	467,296	488,684	814,820
Regulate/Facilitate Private Development	Pub. Works	7,167,357	6,124,491	6,859,045	6,765,023	6,050,506
Workforce Development	Econ. Dvlp.	2,299,507	2,043,576	3,665,015	3,988,551	4,317,356
Strategic Support		3,614,183	6,215,446	7,711,087	9,361,475	9,327,158
Total Community and Economic Development		55,095,094	61,178,238	69,099,072	78,487,118	78,613,377
ENVIRONMENTAL AND UTILITY SERVICES						
Manage Potable Water	ESD	15,840,908	16,781,942	18,935,912	21,763,442	22,553,527
Manage Recycled Water	ESD	2,259,361	2,457,772	3,122,897	4,233,192	4,331,343
Manage Recycling and Garbage Services	ESD	62,155,204	61,737,811	68,325,090	83,670,498	93,281,311
Manage Urban Runoff Quality	ESD	4,379,688	4,447,924	5,095,813	6,172,472	5,879,266
Manage Wastewater	ESD	47,676,800	50,510,843	53,065,570	59,927,754	61,736,030
Protect Natural and Energy Resources	ESD	1,267,074	997,454	1,274,952	2,939,340	3,001,073
Sanitary Sewer Maintenance	Trans.	8,889,046	8,321,401	8,810,887	11,572,205	11,663,343
Storm Sewer Management	Trans.	5,862,003	5,927,884	6,019,914	6,898,060	7,783,897
Strategic Support		6,284,714	7,582,546	8,763,931	8,565,750	8,790,729
Total Environmental and Utility Services		154,614,798	158,765,577	173,414,966	205,742,713	219,020,519

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CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF TOTAL OPERATIONS
BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2004-2005 ACTUALS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 ADOPTED	2008-2009 ADOPTED
NEIGHBORHOOD SERVICES						
Animal Care and Services	Gen. Svcs.	N/A	N/A	N/A	N/A	6,136,288
Community Code Enforcement	PBCE	8,130,263	7,980,849	8,549,209	10,057,803	10,200,591
Community Strengthening Services	PRNS	7,628,413	7,299,495	5,036,535	4,690,670	4,729,608
Increase the Affordable Housing Supply	Housing	929,273	N/A	N/A	N/A	N/A
Life Enjoyment Services	PRNS	33,773,319	29,749,863	32,264,051	37,541,707	37,796,112
Maintain the Existing Affordable Housing Supply	Housing	3,229,922	N/A	N/A	N/A	N/A
Neighborhood Livability Services	PRNS	13,628,560	12,375,867	19,685,798	22,372,685	15,936,992
Parks and Civic Grounds Management	Gen. Svcs.	232,556	N/A	N/A	N/A	N/A
Promote Lifelong Learning and Provide Educational Support	Library	3,492,772	3,137,777	2,957,572	5,871,739	5,569,077
Provide Access to Information, Library Materials and Digital Resources	Library	20,358,417	21,639,107	24,746,202	23,955,511	24,933,344
Provide Services to Homeless and At-Risk Population	Housing	335,207	N/A	N/A	N/A	N/A
Strategic Support		8,946,060	9,195,201	10,492,609	11,521,087	11,992,440
Total Neighborhood Services		100,684,762	91,378,159	103,731,976	116,011,202	117,294,452
PUBLIC SAFETY						
Crime Prevention and Community Education	Police	8,031,290	7,425,122	9,573,974	9,039,161	8,737,497
Emergency Preparedness and Planning	Em. Svcs.	93,408	161,107	246,607	349,506	349,030
Emergency Response	Fire	104,089,878	107,184,158	108,762,178	113,718,195	135,824,920
Emergency Response and Recovery	Em. Svcs.	66,536	69,970	77,468	92,428	99,733
Fire Prevention	Fire	872,031	2,812,060	2,964,758	3,548,332	3,942,833
Independent Police Oversight	IP Auditor	684,490	679,360	757,936	696,313	704,219
Investigative Services	Police	45,541,082	45,685,993	48,115,381	53,925,380	52,914,290
Regulatory Services	Police	2,320,462	2,528,952	2,833,290	2,948,452	3,153,812
Respond to Calls for Service	Police	138,412,139	140,921,288	154,742,582	170,152,118	166,038,612
Special Events Services	Police	1,277,673	1,201,063	1,016,777	1,027,497	1,033,488
Strategic Support		37,468,784	42,541,122	45,999,106	50,301,908	56,719,929
Total Public Safety		338,857,773	351,210,195	375,090,057	405,799,290	429,518,363

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CITY OF SAN JOSE
2008-2009 ADOPTED OPERATING BUDGET

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BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2004-2005 ACTUALS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 ADOPTED	2008-2009 ADOPTED
TRANSPORTATION AND AVIATION SERVICES						
Airport Customer Service	Airport	47,780,944	48,296,180	48,961,265	56,877,474	61,112,471
Airport Environmental Management	Airport	2,695,729	2,340,720	2,272,162	3,224,715	3,514,692
Community Air Service	Airport	1,613,130	1,476,152	1,232,696	2,023,154	1,925,291
Parking Services	Trans.	8,052,967	10,085,938	11,492,157	12,668,145	13,853,223
Pavement Maintenance	Trans.	6,364,456	5,502,966	6,269,184	7,353,891	8,062,456
Street Landscape Maintenance	Trans.	10,002,586	10,131,912	10,216,117	11,842,083	10,875,654
Traffic Maintenance	Trans.	9,722,978	10,321,065	8,420,678	10,888,719	10,818,685
Traffic Safety Services	Police	7,587,939	7,715,995	8,218,432	10,673,616	10,276,436
Transportation Operations	Trans.	6,659,399	6,520,236	7,124,337	7,520,416	7,042,480
Transportation Planning and Project Delivery	Trans.	3,227,912	4,020,663	4,244,797	5,428,208	5,946,580
Strategic Support		18,556,611	19,342,336	20,638,442	23,384,110	25,397,981
Total Transportation and Aviation Services		122,264,651	125,754,163	129,090,267	151,884,531	158,825,949
STRATEGIC SUPPORT						
Administer Retirement Plans	Retirement	1,868,704	2,523,486	2,661,696	2,953,537	3,132,375
Debt Management	Finance	989,609	1,189,610	1,094,790	1,069,540	N/A
Disbursements	Finance	1,535,545	1,634,680	1,784,610	1,801,738	1,893,422
Employee Benefits	HR	1,832,966	1,724,078	1,739,101	1,972,643	2,403,939
Employment Services	HR	997,431	1,122,049	1,301,633	1,590,283	1,266,311
Facilities Management	Gen. Svcs.	11,014,096	15,840,163	18,167,920	18,985,218	18,326,878
Financial Reporting	Finance	1,430,387	1,129,522	1,388,930	1,724,872	1,907,105
Fleet and Equipment Services	Gen. Svcs.	14,742,290	16,766,706	17,506,117	18,191,160	19,255,457
Health and Safety	HR	3,103,647	3,013,553	3,260,399	4,455,202	4,624,185
Materials Management	Gen. Svcs.	1,367,571	N/A	N/A	N/A	N/A
Manage and Support the Information Technology Infrastructure	Info. Tech.	6,356,805	5,546,364	7,482,585	10,319,461	8,380,481
Plan, Design and Construct Public Facilities and Infrastructure	Pub. Works	29,013,624	29,508,874	31,387,024	31,574,279	33,215,112
Provide Enterprise Technology Systems and Solutions	Info. Tech.	5,088,535	5,636,478	6,315,023	9,844,449	12,329,523
Purchasing	Gen. Svcs.	1,083,617	N/A	N/A	N/A	N/A

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BY CITY SERVICE AREA (ALL FUNDS)*

CITY SERVICE AREAS (CONT'D.)	Dept.	1	2	3	4	5
		2004-2005 ACTUALS	2005-2006 ACTUALS	2006-2007 ACTUALS	2007-2008 ADOPTED	2008-2009 ADOPTED
STRATEGIC SUPPORT (CONT'D.)						
Purchasing and Materials Management	Finance	83,150	2,482,326	2,639,677	3,467,182	2,867,292
Revenue Management	Finance	4,503,418	4,827,499	5,607,090	5,853,606	4,859,013
Support Departmental Technology Services	Info. Tech.	2,908,573	2,490,554	2,092,268	2,113,390	1,677,606
Treasury Management	Finance	N/A	N/A	N/A	N/A	3,744,241
Workforce Resources and Diversity	HR	266,485	200,207	549,399	535,565	604,201
Strategic Support		17,039,590	13,815,611	13,756,685	16,889,071	16,038,851
Subtotal Strategic Support		105,226,043	109,451,760	118,734,947	133,341,196	136,525,992
Mayor, City Council and Appointees						
Analyze, Develop and Recommend Public Policy	City Mgr.	3,166,048	4,019,280	4,009,472	4,241,296	4,380,369
Audit Services	City Auditor	2,098,417	2,116,815	2,361,531	2,733,283	2,535,394
Facilitate the City's Legislative Process	City Clerk	1,978,073	2,274,534	3,347,649	2,832,039	4,259,105
Lead and Advance the Organization	City Mgr.	1,703,345	1,676,193	1,431,540	1,436,158	1,658,725
Legal Representation	City Atty.	5,619,302	5,873,542	6,857,717	7,328,130	7,180,877
Legal Transactions	City Atty.	5,194,044	5,044,216	5,745,144	6,618,577	6,783,215
Manage and Coordinate City-Wide Service Delivery	City Mgr.	3,126,540	2,451,673	3,535,934	3,763,335	5,487,159
Strategic Support		7,932,715	8,144,442	8,670,971	12,158,469	13,141,160
Total Mayor, City Council and Appointees		30,818,484	31,600,695	35,959,958	41,111,287	45,426,004
Total Strategic Support		136,044,527	141,052,455	154,694,905	174,452,483	181,951,996
TOTAL CITY SERVICE AREA USES		907,561,605	929,338,787	1,005,121,243	1,132,377,337	1,185,224,656

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